

STATEMENT OF PURPOSE

RS21482

This is the first of five appropriation bills for the Department of Health and Welfare for fiscal year 2013. This appropriation includes the divisions of Independent Councils, Indirect Support Services, and Public Health Services. For Independent Councils, it appropriates \$113,500 from the General Fund, \$545,200 in dedicated funds, and \$4,103,800 in federal funds for a total of \$4,762,500 and ten FTP. For Indirect Support Services, it appropriates \$15,489,300 from the General Fund, \$2,011,800 in dedicated funds, and \$20,718,600 in federal funds for a total of \$38,219,700 and 270.05 FTP. For Public Health Services, it appropriates \$5,769,200 from the General Fund, \$26,634,000 in dedicated funds, and \$59,028,900 in federal funds for a total of \$91,432,100 and 213.5 FTP.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	489.24	20,482,200	30,556,000	79,673,100	130,711,300
1. SNAP Admin Costs - Caseload	0.00	78,500	0	78,500	157,000
2. Medicaid Readiness, HC Reform	0.00	300,000	0	2,700,000	3,000,000
3. SWITC Access/Campus Plan	0.00	0	1,750,000	0	1,750,000
4. Immunization Fund Authority	0.00	0	7,300,000	0	7,300,000
FY 2012 Total Appropriation	489.24	20,860,700	39,606,000	82,451,600	142,918,300
Noncognizable Funds and Transfers	4.31	19,700	62,200	(62,200)	19,700
FY 2012 Estimated Expenditures	493.55	20,880,400	39,668,200	82,389,400	142,938,000
Removal of One-Time Expenditures	0.00	(406,000)	(10,700,000)	(2,788,500)	(13,894,500)
Base Adjustments	0.00	0	0	0	0
FY 2013 Base	493.55	20,474,400	28,968,200	79,600,900	129,043,500
Benefit Costs	0.00	260,200	119,400	385,900	765,500
Replacement Items	0.00	66,800	23,000	5,500	95,300
Statewide Cost Allocation	0.00	(33,800)	0	(33,200)	(67,000)
Change in Employee Compensation	0.00	204,400	80,400	292,200	577,000
FY 2013 Program Maintenance	493.55	20,972,000	29,191,000	80,251,300	130,414,300
1. Medicaid Readiness, HC Reform	0.00	400,000	0	3,600,000	4,000,000
FY 2013 Total	493.55	21,372,000	29,191,000	83,851,300	134,414,300
Chg from FY 2012 Orig Approp	4.31	889,800	(1,365,000)	4,178,200	3,703,000
% Chg from FY 2012 Orig Approp.	0.9%	4.3%	(4.5%)	5.2%	2.8%

Contact:

Name: Matthew Ellsworth

Office: Budget and Policy Analysis

Phone: (208) 334-4743